

## STATEMENT OF PURPOSE

**RS23728**

This is the fiscal year 2016 appropriation bill for the Office of Drug Policy. It appropriates \$303,000 from the General Fund, \$18,500 in dedicated funds, and \$3,933,100 in federal funds, for a total of \$4,254,600 and 6.0 FTP. It includes increased appropriation for employee benefit costs, statewide cost allocation, and an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads. The bill includes three line items. The first line item increases federal grant funds by \$609,500 to reflect a faster distribution of substance abuse grant funds that were awarded to the office for the current fiscal year. The second line item is for an object transfer of \$12,000 from operating costs to personnel costs from federal funds to hire temporary help during high workload times. The third line item is for \$15,000 of dedicated funds for personnel costs so the office can retain an employee currently being paid by the federal government.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2015 Original Appropriation	6.00	296,800	3,500	3,316,000	3,616,300
Removal of One-Time Expenditures	0.00	(2,100)	0	(700)	(2,800)
FY 2016 Base	6.00	294,700	3,500	3,315,300	3,613,500
Benefit Costs	0.00	2,000	0	2,000	4,000
Statewide Cost Allocation	0.00	0	0	600	600
Change in Employee Compensation	0.00	6,300	0	5,700	12,000
FY 2016 Program Maintenance	6.00	303,000	3,500	3,323,600	3,630,100
1. Pay Grant Recipients Faster	0.00	0	0	609,500	609,500
2. Additional Personnel Costs	0.00	0	0	0	0
3. Use Misc Rev for Fed Prevention Fellow	0.00	0	15,000	0	15,000
4. Millennium Fund Request	0.00	0	0	0	0
FY 2016 Total	6.00	303,000	18,500	3,933,100	4,254,600
Chg from FY 2015 Orig Approp	0.00	6,200	15,000	617,100	638,300
% Chg from FY 2015 Orig Approp.	0.0%	2.1%	428.6%	18.6%	17.7%

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